

Wireless E-911 PSAP Funding FY 2003 Request/Report Worksheet

PSAP: Page County _____ Total Request : \$ 50,087.

Date: January 31, 2002 _____ Total Actual: \$ _____

Difference: \$ _____

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	71,639	71,639	
Total 911 calls handled by PSAP	6,651	7,316	
Total wireless 911 calls handled by PSAP	1,113	1,224	

1.7%

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911		

Shared Equipment:

Description	Estimated Cost	Actual Cost
CPE monthly perchanche 3975 x 12	47,700.00	
Total Shared Equipment for Formula below	47,700.00	

Formula

$$\frac{\text{Number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

1,113	X 47,700	= 548.55
71,639	47,700 x 10.42%	= 4,970.00

X =

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
2 additional wireless truck lines installed	\$1,300.00	
wireless fees (206 x 3 provider x 12 months)	\$7,416.00	
Total LEC Costs	\$8,716.00	

PSAP: Page County EOC

Personnel Costs:

Description	Estimated Cost	Actual Cost
Tele-communicator salary (- Comp Brd)	244,375.00	
Benefits	66,110.00	
Admin PSAP Coordinator	25,798.00	
Benefits	6,976.00	
Training	5,225.00	
APCO due	50.00	
Conference	800.00	
Total Personnel Costs for Formula below	\$349,334.00	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

1,113	X	349,334	=	3902.00
71,639		349334 x 10.42%		36,401.00

X

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